

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Department of Education	16,414,300	20,401,500	19,406,400	38,231,900	17,166,100	17,017,000
Total	16,414,300	20,401,500	19,406,400	38,231,900	17,166,100	17,017,000
By Fund Source						
General	5,130,900	5,130,900	5,211,000	5,221,000	5,412,000	5,369,200
Dedicated	3,619,900	2,287,200	3,632,300	3,636,000	3,701,300	3,658,800
Federal	6,844,000	6,840,200	6,897,200	12,908,600	7,127,700	7,068,600
Other	819,500	6,143,200	3,665,900	16,466,300	925,100	920,400
Total	16,414,300	20,401,500	19,406,400	38,231,900	17,166,100	17,017,000
By Object						
Personnel Costs	6,971,500	7,047,900	7,981,700	8,532,300	7,665,800	7,635,300
Operating Expenditures	6,340,400	10,414,600	8,322,300	26,297,200	6,360,200	6,279,300
Capital Outlay	0	685,700	0	300,000	0	0
Trustee/Benefit Payments	3,102,400	2,253,300	3,102,400	3,102,400	3,140,100	3,102,400
Lump Sum	0	0	0	0	0	0
Total	16,414,300	20,401,500	19,406,400	38,231,900	17,166,100	17,017,000
FTP Positions	124.00	132.00	134.00	134.00	140.00	124.00

Education, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	134.00	5,211,000	19,406,400	134.00	5,211,000	19,406,400
4.20 Surplus Eliminator	0.00	21,400	50,600	0.00	21,400	50,600
4.40 Rescission	0.00	0	0	0.00	(11,400)	(25,100)
5.00 FY 2005 Total Appropriation	134.00	5,232,400	19,457,000	134.00	5,221,000	19,431,900
6.30 FTP or Fund Adjustments	0.00	0	18,800,000	0.00	0	18,800,000
7.00 FY 2005 Estimated Expenditures	134.00	5,232,400	38,257,000	134.00	5,221,000	38,231,900
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	11,400	25,100
8.40 Removal of One-Time Expenditures	(1.85)	(21,400)	(21,150,600)	(1.85)	(21,400)	(21,150,600)
8.50 Base Reduction	0.00	0	(547,000)	(10.00)	0	(547,000)
9.00 FY 2006 Base	132.15	5,211,000	16,559,400	122.15	5,211,000	16,559,400
10.10 Employee Benefit Costs	0.00	71,500	134,800	0.00	55,300	104,300
10.20 Inflationary Adjustments	0.00	26,600	118,600	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(16,100)	(8,900)	0.00	(16,100)	(8,900)
10.60 Change In Employee Compensation	0.00	119,000	287,200	0.00	119,000	287,200
10.70 External Nonstandard Adjustments	1.85	0	75,000	1.85	0	75,000
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2006 Total Maintenance	134.00	5,412,000	17,166,100	124.00	5,369,200	17,017,000
State Department of Education						
12.01 ISIMS Positions	6.00	0	0	0.00	0	0
13.00 FY 2006 Gov's Recommendation	140.00	5,412,000	17,166,100	124.00	5,369,200	17,017,000
Amount Change From Base	7.85	201,000	606,700	1.85	158,200	457,600
Percent Change From Base	5.94%	3.86%	3.66%	1.51%	3.04%	2.76%